

Program Strategy			Unemployment Compensation			Dept		Human Resources												
DESIRED FUTURE																				
GOAL 8 - Governmental Excellence and Effectiveness																				
Desired Community Condition(s)																				
52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.																				
49. City assets are protected while responding fairly to inappropriate City actions.																				
Measures of Outcome, Impact or Need																				
			FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07											
# protestable claims against the COA			—	—	106	157	172	81	90											
# non-protestable claims against the COA			—	—	128	132	171	77	70											
PROGRAM STRATEGY RESPONSE																				
Strategy Purpose																				
Administer the federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.																				
Key Work Performed																				
<ul style="list-style-type: none">• Administer the federal and state mandated unemployment compensation program of behalf of the COA• Administer contracts for representation• Ensure that only valid unemployment claims are processed against the COA accounts• Provide representation at unemployment appeal hearings• Train City managers on unemployment compensation policies, procedures, and issues																				
Planned Initiatives and Objectives																				
Accelerating Improvement (AIM)			Why is this measure important?																	
Increase the number of department managers trained to prepare effective evidenciary case materials.			Preparing effective evidenciary materials is key to successfully challenging unwarranted claims for unemployment compensation against the City of Albuquerque																	
AIM POINTS																				
			ACTUAL			TARGET														
	FY 03	FY 04	FY 05	FY 06	FY 07															
	20	0	0	5	20															
<table><caption>Managers Trained Data</caption><thead><tr><th>Fiscal Year</th><th>Managers Trained</th></tr></thead><tbody><tr><td>FY 03</td><td>20</td></tr><tr><td>FY 04</td><td>0</td></tr><tr><td>FY 05</td><td>0</td></tr><tr><td>FY 06</td><td>5</td></tr><tr><td>FY 07</td><td>20</td></tr></tbody></table>									Fiscal Year	Managers Trained	FY 03	20	FY 04	0	FY 05	0	FY 06	5	FY 07	20
Fiscal Year	Managers Trained																			
FY 03	20																			
FY 04	0																			
FY 05	0																			
FY 06	5																			
FY 07	20																			
Total Program Strategy Inputs																				
			Actual	Actual	Actual	Beginning	Mid-year	Proposed												
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07												
Full Time Employees	Risk Mgmt	705	1	1	1	1	1	1												
Budget (in 000's of dollars)	Risk Mgmt	705	355	404	488	558	558	605												

Service Activities								
Unemployment Compensation - 4792000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Risk Mgmt	705	355	404	488	558	558	605
Measures of Merit								
Total Claims	Output		234	289	343	81	158	360
# of protestable claims	Output		106	157	172	40	81	180
# of non-protestable claims	Output		128	132	171	41	77	190
# of protestable claims ruled favorably	Quality		32	45	41	13	26	50
# of protestable claims ruled unfavorably	Quality		9	18	34	7	14	30
# of appeal hearings	Output		46	56	85	23	49	90
\$ value of potential liability ('000s)	Output		\$911	\$1,215	\$1,272	\$279	\$549	\$1,300
\$ savings achieved from favorable decisions ('000s)	Quality		\$152	\$218	\$309	\$89	\$152	400
Previous Year's Strategic Accomplishments								
Measure Explanation Footnotes								